

City of Sunnyvale
Program Performance Budget

Program 616 - Outreach and Publicity Services

Program Performance Statement

Provide community-based library services, informing Sunnyvale residents and businesses of the resources and services available and seeking community involvement in library operations, by:

- Developing brochures, newsletters, suggested reading lists, and other communication tools to assist residents become knowledgeable about resources and services available to them,
- Partnering with City departments, the local business community, civic groups and others in order to effectively promote library services, and
- Obtaining customer input for library operations to improve library services.

Notes

City of Sunnyvale **Program Performance Budget**

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Program Measures

Quality

- * Library customers are aware of library events and services.

- Percent of Patrons Aware

Productivity

- * Library staff participates in community events to develop partnerships and increase awareness of library services and resources.

- Number of Events

Cost Effectiveness

- * The cost to print or prepare an item for the Public will be at or below planned cost.

- Cost Per Prepared Item

Financial

- * Actual total expenditures for Outreach and Publicity Services will not exceed planned program expenditures.

- Total Program Expenditures

Priority	2006/2007 Proposed	2007/2008 Proposed
C	65.00%	65.00%
D	20.00	20.00
I	\$497.43	\$516.86
C	\$110,344.06	\$114,599.06

Priority Legend

- M: Mandatory
- C: Council Highest Priority
- I: Important
- D: Desirable

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Service Delivery Plan 61601 - Outreach and Publicity Services

Establish community partnerships to promote library services, by:

- Collaborating with City of Sunnyvale departments to achieve municipal goals of informing residents and businesses of services and resources and participating in community outreach events, and
- Creating communication tools to assist customers more effectively to use library services.

Notes

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Service Delivery Plan 61601 - Outreach and Publicity Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 616100 - Support City Initiatives for Community Outreach		
Product: An Event Attended		
Costs:	\$8,371.38	\$8,643.04
Products:	20.00	20.00
Work Hours:	100.00	100.00
Product Cost:	\$418.57	\$432.15
Work Hours/Product:	5.00	5.00
Activity 616110 - Provide Tools to Assist Customers to Use Library Services		
Product: An Item Printed/Prepared for Distribution		
Costs:	\$101,972.68	\$105,956.02
Products:	205.00	205.00
Work Hours:	475.00	475.00
Product Cost:	\$497.43	\$516.86
Work Hours/Product:	2.32	2.32
Totals for Service Delivery Plan 61601 - Outreach and Publicity Services		
Costs:	\$110,344.06	\$114,599.06
Hours:	575.00	575.00
Totals for Program 616		
Costs:	\$110,344.06	\$114,599.06
Hours:	575.00	575.00